

Department of Mines and Mineral Resources

JLBC: Michael Stelpstra
OSPB: Tracie Andreasson

Subcommittee: Education

DESCRIPTION	FY 2002	FY 2003	FY 2004		FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC	OSPB	JLBC
PROGRAM BUDGET						
Department of Mines and Mineral Resources	734,700	719,600	720,300	720,300	720,300	720,300
6th SS Lump Sum Reduction SLI	0	(72,000)	(72,000)	(72,000)	(72,000)	(72,000)
AGENCY TOTAL	734,700	647,600	648,300	648,300	648,300	648,300

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	8.0	7.0	7.0	7.0	7.0	7.0
Personal Services	304,600	326,100	326,100	326,100	326,100	326,100
Employee Related Expenditures	62,100	67,600	67,600	67,500	67,600	67,500
Professional and Outside Services	400	400	400	400	400	400
Travel - In State	1,100	0	0	0	0	0
Other Operating Expenditures	366,500	325,500	326,200	326,300	326,200	326,300
OPERATING SUBTOTAL	734,700	719,600	720,300	720,300	720,300	720,300
Special Line Items (SLI)	0	(72,000)	(72,000)	(72,000)	(72,000)	(72,000)
AGENCY TOTAL	734,700	647,600	648,300	648,300	648,300	648,300

FUND SOURCES

General Fund	734,700	647,600	648,300	648,300	648,300	648,300
SUBTOTAL - Appropriated Funds	734,700	647,600	648,300	648,300	648,300	648,300
Other Non-Appropriated Funds	138,500	108,300	NA	108,300	NA	108,300
TOTAL - ALL SOURCES	873,200	755,900	NA	756,600	NA	756,600

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC		FY 2003 to FY 2005 JLBC		Biennial
	\$ Change	% Change	\$ Change	% Change	\$ Change
General Fund	700	0.1%	700	0.1%	1,400

AGENCY DESCRIPTION — The department promotes the development of the state's mineral resources by providing technical and educational assistance and information to the mining and mineral industry and the general public. The department also operates the Mining and Mineral Museum, which is the official repository for mineral specimens, ores, gemstones and lapidary material found in the state. These minerals are identified, cataloged and displayed at the museum.

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Files, books, and specimens collected or donated	300	5,073	300	--
• General museum visitors	35,000	36,500	35,000	42,400
• Total number of volunteer hours	8,757	11,800	8,757	11,800
• % of customers and stakeholders satisfied with information received	98	NA	98	--
• Administration as a % of total cost	7.9	NA	7.9	8.2
• Customer satisfaction rating (Scale 1-5) (NEW)		4.7		4.7

Comments: The agency did not submit information for any measure labeled as "NA."

RECOMMENDED CHANGES FROM FY 2003

		<u>FY 2004</u>	<u>FY 2005</u>
Standard Changes	GF	\$700	\$700

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JLBC RECOMMENDED FORMAT — Lump Sum by
Agency

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Mines and Mineral Resources (MNA3156/A.R.S. § 27-102)		Non-Appropriated
Source of Revenue: This fund is made up of 2 accounts. In the first, monies are received through donations and the sale of gifts or bequests given to the department, and from federal agencies. In the second, monies are collected through fees for department publications.		
Purpose of Fund: To promote the development of mineral resources in Arizona.		
Funds Expended	138,500	108,300
Year-End Fund Balance	104,000	105,700

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